

KANSAS HEALTH POLICY AUTHORITY
FISCAL YEAR 2011

KANSAS MEDICAL ASSISTANCE REPORT

Prepared by:

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GLOSSARY OF ACRONYMS

Acronym	Term	Acronym	Term
ADAP	Aids Drug Assistance Program	CDDO	Community Development Disability Organization
FC	Foster Care	CMHC	Community Mental Health Centers
FPL	Federal Poverty Level	CRNA	Nurse Anesthetist
GA	General Assistance	DSH	Disproportionate Share to Hospitals
LMB	Low Income Medicare Beneficiary	HCBS	Home Community Based Services
MA	Medical Assistance	HIPPS	Health Insurance Premium Payment System
PLE	Poverty Level Eligible	HIRF	Head Injury Rehabilitation Facility
PW	Pregnant Women	ICF/MR	Intermediate Care Facility/Mental Retardation
QMB	Qualified Medicare Beneficiary	LEA	Local Education Agency
QWD	Qualified Working Disabled	NEMT	Non-Emergency Medical Transportation
SOBRA	Emergency Medical Services for Non-Citizens	PACE	Programs of All-Inclusive Care for the Elderly
SSI	Supplemental Security Income	PCCM	Primary Care Case Manager
TAF	Temporary Assistance for Families	TCM	Targeted Case Management
PAHP	Pre-Paid Ambulatory Health Plan	PIHP	Pre-Paid Inpatient Health Plan
WORK	Work Opportunities Reward Kansans	MFP	Money Follows the Person
CHIP	Children's Health Insurance Program	PRTF/CBA	Psychiatric Residential Treatment Facility/Community Based Alternative
PRTF	Psychiatric Residential Treatment Facility	SMART	Statewide Management Accounting and Reporting Tool

NOTES ON CHANGES TO THE MEDICAL ASSISTANCE REPORT

All Dates	<p>MMIS uses a weekly payment cycle. As a result the number of weeks paid during the month affects the expenditures and consumer counts for the month. Not all reports in MMIS are run at the same time. Therefore, there may be variations in the numbers in a given month in this report when compared with other MMIS reports.</p> <p>The State Fund dollars are reflective of the new FMAP rate increase per the American Recovery & Reinvestment Act (ARRA). State Fund dollars are located on pages 5, 8 & 9</p> <p>Due to the passage of the CHIPRA bill (Children's Health Insurance Program Reauthorization Act), enacted February 4, 2009, the official name was changed from State Children's Health Insurance Program (SCHIP) to Children's Health Insurance Program (CHIP).</p> <p>Expenditures & consumers shown for the WORK Program contain only those for whom received medical services in the month. Other services provided (allocation payments) are excluded as they are not processed through the MMIS system. The actual number of WORK expenditures and consumers are higher.</p>
July-2010	<ul style="list-style-type: none"> •The 10% reduction in Medicaid reimbursement rates implemented in January 2010 was eliminated on July 1, 2010. •The July monthly processing cycle was delayed. Total beneficiaries shown for the month are overstated by about 2%. • Issues with monthly processing cycle may also result in unexpected expenditure totals.
August-2010	<ul style="list-style-type: none"> •The August monthly processing cycle was delayed. • Issues with monthly processing cycle may also result in unexpected expenditure totals.
September-2010	<ul style="list-style-type: none"> •The September monthly processing cycle was delayed. • Issues with monthly processing cycle may also result in unexpected expenditure totals.
December -2010	<ul style="list-style-type: none"> •Increase in Inpatient and Outpatient expenditures as a result of the Provider Assessment Program.

Kansas Medical Assistance Program Beneficiaries, Consumers and Expenditures
Fiscal Year 2011

1

Month	Beneficiaries**		Consumers***		Total Expenditures	KHPA Expenditure	SRS Expenditures	Aging Expenditures	JJA Expenditures
	<u>Number</u>	<u>Avg. Cost</u>	<u>Number</u>	<u>Avg. Cost</u>	<u>Total*</u>	<u>Total*</u>	<u>Total *</u>	<u>Total*</u>	<u>Total*</u>
July (4 week)+	340,723	\$558.56	314,225	\$605.66	\$190,313,453	\$89,733,364	\$66,234,107	\$33,782,206	\$563,775
August (4 week)+	336,268	\$579.99	302,461	\$644.81	\$195,031,181	\$90,301,148	\$67,827,483	\$36,489,652	\$412,898
September (5 week)+	327,115	\$728.67	305,929	\$779.13	\$238,358,531	\$118,140,675	\$76,022,412	\$43,738,885	\$456,559
October (4 week)	321,735	\$637.28	346,572	\$591.61	\$205,034,539	\$100,179,889	\$68,484,054	\$35,921,227	\$449,370
November (4 week)	322,422	\$622.94	298,665	\$672.49	\$200,850,207	\$94,417,327	\$68,803,252	\$37,003,241	\$626,387
December (5 week)	329,156	\$769.81	302,931	\$836.45	\$253,386,678	\$135,299,152	\$74,514,617	\$42,926,716	\$646,192
January (4 week)	345,520	\$631.76	322,515	\$676.82	\$218,285,889	\$111,109,450	\$69,220,386	\$37,383,972	\$572,080
February (4 week)	356,032	\$597.69	334,462	\$636.24	\$212,797,552	\$106,504,831	\$69,416,003	\$36,174,026	\$702,692
March (5 week)	365,620	\$801.23	343,499	\$852.82	\$292,944,465	\$148,310,408	\$79,882,224	\$64,122,722	\$629,111
April (4 week)	369,766	\$604.04	350,445	\$637.34	\$223,351,740	\$114,019,890	\$68,669,799	\$40,075,118	\$586,932
May (4 week)	371,969	\$590.10	355,131	\$618.08	\$219,499,345	\$109,273,541	\$68,157,872	\$41,418,256	\$649,675
June (5 week)	0	\$0.00	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Cumulative Total	3,786,326	\$647.03	3,576,835	\$684.92	\$2,449,853,579	\$1,217,289,676	\$777,232,209	\$449,036,022	\$6,295,673
Average Per Week									
Current Year	80,560	\$647.03	76,103	\$684.92	\$52,124,544	\$25,899,780	\$16,536,856	\$9,553,958	\$133,950
Prior Year-Same Period	72,776	\$677.51	68,313	\$721.77	\$49,306,060	\$25,663,699	\$15,088,340	\$8,422,100	\$131,920
Percent Change	10.70%	-4.50%	11.40%	-5.11%	5.72%	0.92%	9.60%	13.44%	1.54%

* Monthly expenditures include non-client specific expenditures, but do not include certified match.

**Beneficiaries are eligible for services as of month end for that month. The Beneficiaries do not all use service during the given month but they are eligible in that month.

***Consumers are those for whom a payment was made during the month, including Managed Care Capitation payments. They are determined by the date of payment. Managed Care enrollees may or may not use services in any given month.

NOTE: Drug rebate amounts are not deducted from KHPA Expenditures.

+ Denotes that the monthly processing cycle was delayed. Processing delays may affect total beneficiaries shown for the month. July, August & September 2010 totals are likely overstated.

Kansas Medical Assistance Program - Beneficiaries* by Population Group
Fiscal Year 2011

2

PROGRAM	<u>July+</u>	<u>August+</u>	<u>September+</u>	<u>October</u>	<u>November</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Monthly Average</u>	<u>Unduplicated Total</u>
SSI Aged	6,588	6,597	6,601	6,609	6,597	6,615	6,634	6,635	6,671	6,656	6,639	0	6,622	7,353
SSI Blind/Disabled	39,145	39,025	38,768	38,833	38,874	38,889	38,985	39,180	39,489	39,593	39,721	0	39,137	45,231
Med. Needy Aged	17,169	17,152	16,862	16,747	16,743	16,769	16,661	16,493	16,531	16,467	16,365	0	16,724	21,541
Med. Needy Blind/Disabled	19,817	19,540	19,128	19,044	19,080	19,171	19,136	19,044	19,231	19,235	19,228	0	19,241	26,027
QMB/LMB/QWD	13,785	13,871	13,882	13,963	14,145	14,313	14,621	15,223	15,584	15,771	15,848	0	14,637	19,636
Working Healthy	1,152	1,164	1,162	1,163	1,174	1,182	1,181	1,183	1,208	1,221	1,230	0	1,184	1,489
TAF	63,352	62,177	59,534	58,364	59,056	60,293	62,660	63,722	65,369	66,932	66,769	0	62,566	103,172
TAF Extended Medical	4,784	5,013	5,035	4,929	5,299	6,116	6,950	8,046	9,274	9,629	9,817	0	6,808	13,949
Med. Needy Families	604	677	690	733	746	843	850	858	843	244	279	0	670	1,609
PLE Children 1-5	43,981	42,499	40,581	39,352	38,991	40,954	45,287	47,563	49,564	50,380	51,062	0	44,565	68,353
PLE Pregnant Women	7,912	7,574	7,139	6,826	6,742	6,467	6,412	6,703	6,999	6,882	6,758	0	6,947	16,228
PLE Infants	16,690	17,062	16,605	16,299	16,243	15,907	15,939	15,972	16,191	16,151	16,129	0	16,290	29,313
PLE Children 6-17	49,947	48,624	46,451	45,051	45,076	47,656	53,015	55,559	57,643	58,522	59,551	0	51,554	78,438
General Assistance/State Only (MediKan)	1,370	1,295	1,151	1,129	1,125	1,138	1,131	1,126	1,188	1,240	1,299	0	1,199	2,923
FC-SRS Total	6,673	6,694	6,602	6,526	6,531	6,626	6,645	6,486	6,521	6,566	6,677	0	6,595	9,956
FC-JJA Total	959	942	896	905	937	954	959	910	940	932	929	0	933	1,800
Adoption Support	6,404	6,450	6,471	6,536	6,582	6,615	6,637	6,661	6,702	6,773	6,809	0	6,604	7,182
Refugee Total	44	43	39	40	30	40	39	44	37	34	38	0	39	106
SOBRA	151	97	24	18	14	24	14	21	25	23	20	0	39	368
MA Child in Institution	91	92	86	80	77	79	86	86	91	72	62	0	82	213
Special Tuberculosis	8	7	6	6	6	6	9	8	10	9	7	0	7	20
Breast and Cervical Cancer	208	202	206	204	216	223	230	239	237	234	245	0	222	338
ADAP	1,120	1,118	1,113	1,135	1,143	1,148	1,150	1,142	1,135	1,138	1,136	0	1,134	1,418
CHIP	39,699	39,248	38,786	38,087	37,809	37,926	41,003	43,717	44,718	45,628	45,873	0	41,136	66,408
Total	340,723	336,268	327,115	321,735	322,422	329,156	345,520	356,032	365,620	369,766	371,969	0	344,211	440,304
Prior Fiscal Year	307,397	308,663	313,554	316,073	317,836	317,757	314,417	316,305	325,473	327,502	328,259	0	317,567	402,877
% Change	10.8%	8.9%	4.3%	1.8%	1.4%	3.6%	9.9%	12.6%	12.3%	12.9%	13.3%	0.0%	8.4%	9.3%

*Beneficiaries are eligible for services as of month end for that month. The Beneficiaries do not all use service during the given month but they are eligible in that month. Does NOT include retroactive eligibles.

+ Denotes that the monthly processing cycle was delayed. Processing delays may affect total beneficiaries shown for the month. July, August & September 2010 totals are likely overstated as a result.

Kansas Medical Assistance Program
Beneficiary Percent Change from the Same Month in the Prior Year

3

<i>Program</i>	<i>July</i>	<i>August</i>	<i>September</i>	<i>October</i>	<i>November</i>	<i>December</i>	<i>January</i>	<i>February</i>	<i>March</i>	<i>April</i>	<i>May</i>	<i>June</i>
SSI Aged	2.2%	2.4%	2.3%	1.9%	1.9%	2.4%	2.1%	2.4%	2.8%	2.2%	2.3%	-100.0%
SSI Blind/Disabled	6.7%	5.6%	4.6%	4.0%	4.1%	4.0%	3.5%	4.5%	4.4%	4.3%	4.0%	-100.0%
Med. Needy Aged	3.6%	3.1%	0.8%	0.1%	0.3%	0.4%	-1.3%	-0.5%	0.1%	-0.4%	-1.5%	-100.0%
Med. Needy Blind/Disabled	9.0%	6.8%	3.3%	2.5%	2.9%	3.5%	1.5%	2.6%	3.4%	3.0%	1.8%	-100.0%
QMB/LMB/QWD	19.5%	18.7%	17.3%	16.8%	17.2%	17.8%	16.0%	20.0%	20.2%	20.5%	19.9%	-100.0%
Working Healthy	2.7%	4.0%	5.4%	5.7%	7.2%	7.2%	6.9%	9.6%	10.3%	10.1%	9.7%	-100.0%
TAF	13.9%	11.6%	5.2%	1.9%	3.0%	5.8%	11.7%	11.5%	8.8%	11.0%	11.5%	-100.0%
TAF Extended Medical	10.1%	18.9%	19.5%	27.1%	36.5%	60.1%	84.7%	121.4%	151.6%	157.9%	144.6%	-100.0%
Med. Needy Family	5.0%	8.8%	-4.7%	-7.1%	0.8%	17.4%	14.6%	21.7%	200.0%	-26.5%	-32.4%	-100.0%
PLE Children 1-5	16.6%	11.5%	3.3%	-1.0%	-3.5%	1.4%	14.4%	17.1%	16.4%	17.4%	19.6%	-100.0%
PLE Pregnant Women	10.0%	5.9%	-1.1%	-5.2%	-4.6%	-7.9%	-4.5%	8.2%	11.6%	4.0%	-1.6%	-100.0%
PLE Infants	11.2%	13.9%	9.2%	6.5%	5.6%	3.4%	4.7%	7.0%	7.7%	8.6%	6.8%	-100.0%
PLE Children 6-17	20.7%	16.1%	7.0%	2.0%	0.0%	5.5%	18.7%	21.5%	20.5%	21.1%	23.5%	-100.0%
General Assistance/State Only (M)	-29.3%	-32.8%	-38.3%	-38.1%	-36.5%	-33.9%	-8.0%	1.1%	12.5%	20.2%	22.4%	-100.0%
FC-SRS Total	11.2%	12.5%	10.0%	3.4%	3.6%	3.7%	2.4%	1.5%	1.0%	0.2%	0.0%	-100.0%
FC-JJA Total	2.9%	1.1%	-1.1%	-1.7%	-0.2%	-0.5%	-0.8%	-3.8%	-5.7%	-5.4%	-4.1%	-100.0%
Adoption Support	3.8%	4.2%	4.1%	4.9%	4.7%	4.8%	4.2%	3.9%	3.7%	4.3%	3.8%	-100.0%
Refugee Total	-34.3%	-31.7%	-35.0%	-28.6%	-38.8%	-11.1%	14.7%	69.2%	60.9%	17.2%	26.7%	-100.0%
SOBRA	619.0%	273.1%	0.0%	-33.3%	-22.2%	14.3%	-73.1%	23.5%	4.2%	21.1%	66.7%	-100.0%
MA Child in Institution	19.7%	10.8%	1.2%	-7.0%	-12.5%	-13.2%	-14.0%	-11.3%	-9.9%	-30.8%	-38.0%	-100.0%
Special Tuberculosis	-33.3%	-41.7%	-53.8%	-50.0%	-50.0%	-40.0%	-25.0%	-33.3%	-16.7%	-25.0%	-30.0%	-100.0%
Breast and Cervical Cancer	11.8%	4.7%	5.6%	5.2%	9.6%	14.4%	25.7%	34.3%	27.4%	23.2%	26.9%	-100.0%
ADAP	3.8%	4.3%	4.6%	5.0%	6.5%	6.2%	6.4%	6.1%	4.3%	3.9%	1.8%	-100.0%
CHIP	2.6%	2.0%	-0.2%	-2.8%	-4.2%	-4.0%	7.0%	12.7%	11.0%	12.8%	13.9%	-100.0%
Grand Total	10.8%	8.9%	4.3%	1.8%	1.4%	3.6%	9.9%	12.6%	12.3%	12.9%	13.3%	0.0%

**Kansas Medical Assistance Program - Consumers* by Population Group
Fiscal Year 2011**

4

PROGRAM	July	August	September	October	November	December	January	February	March	April	May	June	Fiscal Year-To-Date	
													Monthly Average	Unduplicated Total
SSI Aged	6,719	6,690	6,751	6,707	6,756	6,791	6,711	6,938	6,818	6,800	6,789	0	6,770	7,720
SSI Blind/Disabled	39,316	38,924	39,272	39,266	39,338	39,602	39,313	40,830	40,194	40,162	40,190	0	39,673	47,241
Med. Needy Aged	14,296	13,761	14,453	13,794	14,360	14,681	13,559	14,559	14,527	13,791	13,704	0	14,135	22,487
Med. Needy Blind/Disabled	18,046	17,469	18,019	17,458	18,408	18,173	17,188	19,050	18,214	17,747	17,712	0	17,953	27,671
QMB/LMB/QWD	3,869	3,602	4,066	3,803	5,484	5,014	3,481	4,633	4,326	4,100	4,066	0	4,222	8,743
Working Healthy	1,209	1,161	1,189	1,185	1,195	1,227	1,202	1,278	1,225	1,239	1,259	0	1,215	1,621
TAF	59,434	55,569	56,053	77,612	54,939	56,093	57,268	58,922	60,412	64,615	64,676	0	60,508	110,996
TAF Extended Medical	4,539	4,521	4,651	6,833	4,765	5,462	6,073	7,112	8,380	9,379	9,603	0	6,483	14,912
Med. Needy Families	562	583	696	746	796	816	866	995	931	937	372	0	755	2,110
PLE Children 1-5	41,043	38,905	38,421	52,762	36,616	37,162	41,716	45,494	48,294	49,540	50,474	0	43,675	74,461
PLE Pregnant Women	7,634	6,613	8,331	11,081	7,060	6,936	7,639	8,434	7,160	7,513	6,906	0	7,755	19,535
PLE Infants	14,143	14,588	15,567	21,552	15,251	15,308	15,215	14,946	15,181	15,572	15,447	0	15,706	32,754
PLE Children 6-17	49,492	44,729	44,310	59,138	42,409	43,644	48,988	53,807	56,580	58,168	59,216	0	50,953	86,587
General Assistance/State Only (MediKan)	1,223	1,194	1,215	1,212	1,164	1,228	1,165	1,721	1,261	1,284	1,294	0	1,269	3,428
FC-SRS Total	6,874	6,571	6,728	6,575	6,544	6,647	6,577	6,933	6,665	6,607	6,659	0	6,671	10,472
FC-JJA Total	1,028	912	929	877	912	968	962	1,058	954	941	931	0	952	1,960
Adoption Support	6,463	6,429	6,474	6,524	6,573	6,626	6,649	6,712	6,706	6,752	6,800	0	6,610	7,313
Refugee Total	35	38	39	38	34	27	41	46	42	38	35	0	38	108
SOBRA	166	184	300	274	167	280	163	149	262	217	174	0	212	1,843
MA Child in Institution	115	108	111	99	112	104	105	128	116	112	95	0	110	276
Special Tuberculosis	0	0	0	3	18	5	6	5	11	6	5	0	7	30
Breast and Cervical Cancer	218	187	201	211	208	229	227	274	245	249	245	0	227	384
ADAP	553	569	624	591	596	655	660	661	725	636	635	0	628	1,075
CHIP	39,385	38,955	38,481	37,709	36,796	37,294	52,487	43,371	44,660	45,872	45,968	0	41,907	67,384
Total	314,225	302,461	305,929	346,572	298,665	302,931	322,515	334,462	343,499	350,445	355,131	0	325,167	447,171
Prior Fiscal Year	291,179	286,814	291,114	294,052	296,715	301,310	299,727	289,336	310,570	309,953	308,248	0	298,093	405,437
% Change	7.9%	5.5%	5.1%	17.9%	0.7%	0.5%	7.6%	15.6%	10.6%	13.1%	15.2%	0.0%	9.1%	10.3%

Note: Consumers may be counted in more than One Program Area. Totals are unduplicated.

*Consumers are those for whom a payment was made during the month, including Managed Care Capitation payments. They are determined by the date of payment. Managed Care enrollees may or may not use services in any given month.

**Kansas Medical Assistance Program - Expenditures by Population Group
Fiscal Year 2011**

5

PROGRAM	July	August	September	October	November	December	January	February	March	April	May	June	Fiscal Year-To-Date		
													Total	Monthly Average	State Funds
SSI Aged	\$7,330,915	\$7,888,599	\$8,965,599	\$7,718,011	\$8,035,979	\$8,602,326	\$7,713,569	\$7,817,063	\$10,191,308	\$8,253,751	\$8,246,859	\$0	\$90,763,978	8,251,271	\$27,914,499
SSI Blind/Disabled	\$52,789,170	\$56,175,660	\$63,981,988	\$55,741,801	\$54,721,612	\$63,102,274	\$55,455,062	\$55,380,385	\$69,697,771	\$59,114,991	\$60,579,598	\$0	\$646,740,312	58,794,574	\$204,996,853
Med. Needy Aged	\$33,514,527	\$36,823,653	\$42,806,776	\$35,812,674	\$36,398,221	\$41,965,581	\$36,472,857	\$35,889,903	\$12,549,593	\$39,155,351	\$40,337,583	\$0	\$391,726,719	35,611,520	\$136,919,601
Med. Needy Blind/Disabled	\$35,330,207	\$36,859,216	\$42,320,653	\$36,370,328	\$36,062,616	\$40,944,739	\$36,914,066	\$35,060,290	\$48,314,219	\$37,428,971	\$38,173,595	\$0	\$423,778,899	38,525,354	\$138,573,129
QMB/LMB/QWD	\$1,701,139	\$1,731,421	\$1,843,147	\$1,780,935	\$1,851,686	\$2,001,247	\$1,886,715	\$2,091,277	\$2,603,031	\$2,243,284	\$2,288,404	\$0	\$22,022,286	2,002,026	\$5,667,969
Working Healthy	\$789,628	\$603,408	\$728,784	\$625,302	\$637,248	\$730,464	\$661,303	\$679,852	\$761,917	\$706,364	\$634,456	\$0	\$7,558,726	687,157	\$2,345,261
TAF	\$15,029,055	\$15,004,300	\$19,976,812	\$17,479,605	\$17,414,796	\$18,023,632	\$20,606,021	\$20,263,735	\$19,971,753	\$21,022,180	\$18,236,466	\$0	\$203,028,355	18,457,123	\$62,293,186
TAF Extended Medical	\$1,064,878	\$1,108,766	\$1,404,700	\$1,616,493	\$1,274,245	\$1,434,861	\$1,770,427	\$1,947,950	\$2,306,259	\$2,547,299	\$2,263,139	\$0	\$18,739,015	1,703,547	\$5,766,259
Med. Needy Families	\$135,397	\$206,109	\$214,122	\$134,587	\$202,187	\$224,599	\$245,935	\$281,914	\$248,075	\$184,756	\$99,804	\$0	\$2,177,485	197,953	\$665,741
PLE Children 1-5	\$5,431,764	\$5,343,957	\$5,604,428	\$5,317,647	\$5,069,652	\$5,679,867	\$5,969,978	\$6,399,926	\$7,520,771	\$6,909,040	\$6,737,260	\$0	\$65,984,291	5,998,572	\$20,223,660
PLE Pregnant Women	\$3,338,030	\$3,144,878	\$12,430,414	\$7,590,974	\$5,771,135	\$5,063,879	\$12,495,230	\$9,018,269	\$4,972,561	\$7,413,222	\$3,883,574	\$0	\$75,122,166	6,829,288	\$23,023,118
PLE Infants	\$8,078,756	\$7,920,795	\$10,288,945	\$8,771,055	\$8,065,439	\$8,847,788	\$9,857,614	\$8,962,217	\$10,699,166	\$9,188,812	\$9,511,029	\$0	\$100,191,615	9,108,329	\$30,760,364
PLE Children 6-17	\$6,681,032	\$6,533,428	\$7,867,787	\$7,012,286	\$6,703,483	\$7,809,690	\$7,527,798	\$8,351,484	\$9,612,152	\$8,670,415	\$8,407,473	\$0	\$85,177,028	7,743,366	\$26,153,812
General Assistance/State Only (MediKan)	652,404.00	662,534.00	817,192.60	\$709,113	639,522.91	785,466.91	641,412.21	539,452.31	795,407.57	\$695,611	\$681,634	\$0	\$7,619,751	692,705	\$7,619,751
FC-SRS Total	\$5,382,989	\$5,266,817	\$5,828,980	\$5,054,588	\$5,465,195	\$5,732,887	\$6,306,788	\$5,848,382	\$70,257,359	\$5,574,577	\$5,431,546	\$0	\$126,150,109	11,468,192	\$19,473,809
FC-JJA Total	\$1,091,431	\$930,727	\$1,049,305	\$962,963	\$1,135,961	\$1,249,663	\$1,146,880	\$1,217,587	\$1,263,925	\$1,110,103	\$1,178,405	\$0	\$12,336,952	1,121,541	\$3,787,765
Adoption Support	\$2,604,268	\$2,678,020	\$2,995,091	\$2,716,431	\$2,614,795	\$2,984,625	\$2,709,217	\$2,752,556	\$3,319,311	\$2,568,194	\$2,704,157	\$0	\$30,646,665	2,786,060	\$9,397,984
Refugee Total	\$30,317	\$17,740	\$10,048	\$8,882	\$20,481	\$40,064	\$4,646	-\$2,741	\$28,360	\$4,955	\$5,399	\$0	\$168,151	15,286	\$0
SOBRA	\$554,448	\$840,225	\$937,221	\$893,129	\$6,966	\$1,223,926	\$645,970	\$498,653	\$949,909	\$792,973	\$802,580	\$0	\$8,146,001	740,546	\$2,712,410
MA Child in Institution	\$617,838	\$517,220	\$669,575	\$429,707	\$589,229	\$612,467	\$448,827	\$1,276,606	\$1,013,254	\$1,244,326	\$440,169	\$0	\$7,859,216	714,474	\$2,417,084
Special Tuberculosis	\$0	\$5,965	\$0	\$9,145	\$32,315	\$5,349	\$3,438	\$28,934	\$5,675	\$1,396	\$17,511	\$0	\$109,727	12,192	\$103,762
Breast and Cervical Cancer	\$240,658	\$282,392	\$365,081	\$351,977	\$402,878	\$457,189	\$354,036	\$231,444	\$433,097	\$422,287	\$334,304	\$0	\$3,875,345	352,304	\$1,080,460
ADAP	\$665,799	\$713,142	\$871,675	\$737,736	\$732,469	\$928,961	\$781,310	\$784,779	\$987,482	\$752,758	\$876,555	\$0	\$8,832,665	802,970	\$132,667
CHIP	\$5,461,302	\$5,488,869	\$5,466,056	\$5,223,209	\$5,104,673	\$5,477,708	\$6,796,125	\$6,268,490	\$6,698,420	\$6,577,522	\$6,456,789	\$0	\$65,019,164	5,910,833	\$18,166,357
Population Expenditure Total	\$188,515,953	\$196,747,841	\$237,444,381	\$203,068,578	\$198,952,785	\$223,929,253	\$217,415,224	\$211,588,407	\$285,200,776	\$222,583,136	\$218,328,287	\$0	\$2,403,774,621	218,524,966	\$750,195,502
Non Population Expenditures	\$1,797,500	-\$1,716,660	\$914,150	\$1,965,962	\$1,897,422	\$29,457,425	\$870,664	\$1,209,145	\$7,743,689	\$768,603	\$1,171,058	\$0	\$46,078,958	\$4,188,996	\$14,956,446
Grand Total Expenditures	\$190,313,453	\$195,031,181	\$238,358,531	\$205,034,539	\$200,850,207	\$253,386,678	\$218,285,889	\$212,797,552	\$292,944,465	\$223,351,740	\$219,499,345	\$0	\$2,449,853,579	\$222,713,962	\$765,151,949

State funds includes both State General Fund and fee fund

State funds are identified with the amount reported thru MMIS and may not be exactly the same as SMART

State funds for ADAP (Pharmacy expenditures) are understated due to limited federal funds being adjusted in SMART and not in MMIS

**Kansas Medical Assistance Program - Consumers* by Category of Service - Agency KHPA
Fiscal Year 2011**

6

CATEGORY OF SERVICE	July	August	September	October	November	December	January	February	March	April	May	June	Fiscal Year-To-Date	
													Monthly Average	Unduplicated Total
Agency - KHPA														
General Hospital (Inpatient)	3,498	3,527	5,236	4,456	4,440	4,902	3,646	4,351	6,084	4,522	4,359	0	4,456	34,762
Public Teaching Hospital (Inpatient)	392	433	544	439	468	477	364	381	513	428	413	0	441	3,662
Inpatient Hospital-DSH Adjustments	0	0	0	0	0	1	0	0	1	0	0	0	1	1
Mental Health Facilities-DSH Adjustments	0	0	0	0	0	0	0	0	0	0	0	0	0	0
State Institutions Psych - Age < 22 or > 64	47	17	31	32	27	21	22	27	18	11	25	0	25	132
State Institutions Psych - Age 22-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Outpatient Hospitals	25,279	19,381	27,907	24,870	28,184	28,617	21,835	51,757	32,151	25,311	23,564	0	28,078	120,741
Ambulatory Surgical Center	575	492	592	494	531	631	467	488	637	529	549	0	544	4,739
Prescribed Drugs (Pharmacy)	53,105	53,713	59,255	56,122	56,599	63,653	58,801	61,175	65,879	58,970	57,540	0	58,619	132,249
Managed Care Organizations	181,012	177,434	176,509	225,488	168,637	169,258	191,085	193,868	204,779	218,275	222,006	0	193,486	289,898
NEMT Broker	101,867	101,125	104,683	104,858	107,403	105,818	114,635	115,577	114,238	114,672	108,205	0	108,462	255,915
PACE	273	274	271	271	279	278	286	286	283	287	281	0	279	343
PCCM Case Management	15,478	15,358	15,240	15,203	15,102	15,009	15,306	15,649	15,945	16,454	16,590	0	15,576	22,228
Physician, Osteopath, Physician Group	33,037	32,851	39,462	33,829	35,012	38,804	33,944	41,698	49,166	40,774	36,734	0	37,756	158,681
EPSDT Screening Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CRNA,,Nurse Midwife,Nurse Practitioner	927	805	1,139	935	1,003	1,093	914	1,023	1,376	1,039	865	0	1,011	7,939
Rural Health Clinic Services	7,231	7,672	9,682	7,870	8,239	9,795	7,389	8,091	10,908	8,166	7,929	0	8,452	35,593
Federally Qualified Health Center	3,497	3,724	4,239	3,995	4,980	5,229	3,778	5,210	7,133	5,796	5,368	0	4,814	30,480
Sterilizations	47	334	55	304	288	365	307	342	416	335	273	0	279	2,141
Local Health Department	1,520	1,453	1,992	1,809	2,424	2,793	1,819	2,001	2,428	1,801	1,315	0	1,941	17,254
Podiatrist/Podiatry Group Practice	336	276	307	218	245	290	222	128	181	210	199	0	237	1,169
Indian Health Services	81	354	114	83	60	79	40	49	87	134	141	0	111	622
Chiropractor/Chiropractic Group Practice	1	1	0	1	3	2	0	5	3	3	4	0	3	12
Maternity Center	1	1	2	2	2	0	2	1	1	0	0	0	2	12
Dietician	2	3	0	1	0	1	0	1	2	0	0	0	2	9
Abortions & Miscarriages	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dental/Dental Group Practices	17,036	19,858	21,151	18,062	18,116	19,126	15,220	16,921	25,473	21,498	20,261	0	19,338	123,058
Optometrist/Optomerty Group	2,745	3,226	3,909	3,166	3,247	3,490	2,642	2,875	3,972	3,436	2,949	0	3,242	28,165
Optician/Ocularist	69	82	94	90	92	103	83	77	134	82	79	0	90	899
Hearing Aid Dealer	182	247	301	203	333	319	212	253	326	262	288	0	266	1,596
Medicare Buy-In	58,454	58,802	59,004	59,405	59,578	59,844	60,745	60,287	60,357	61,566	61,469	0	59,956	61,566
Physical Therapist	258	280	303	240	263	288	236	267	313	243	250	0	267	1,357
Coinsurance and Deductibles	1,324	1,467	1,577	1,168	1,116	1,532	936	879	1,323	1,146	1,353	0	1,256	4,325
HIPPS and Insurance	217	200	223	223	235	233	218	221	208	203	200	0	216	333
LEA/Early Childhood Intervention	2,164	1,054	3,477	4,096	4,604	6,820	4,674	6,865	11,199	9,497	8,362	0	5,710	18,696
Head Start	9	4	23	52	30	22	76	141	34	0	0	0	43	370
Hospice	866	863	870	850	812	834	765	791	968	850	1,159	0	875	2,924
Home Health Agency	1,415	1,520	1,489	1,412	1,431	1,429	1,144	1,563	1,213	1,028	987	0	1,330	3,563
Medical Equipment Supplier,Orthotics&Prosti	7,812	7,783	8,812	7,971	8,292	8,760	7,843	7,681	9,528	8,287	8,202	0	8,270	23,479
Independent lab, Radio, & Nuc. Lab,Indep. La	11,273	12,099	13,916	11,841	12,572	13,955	10,685	11,572	14,324	12,895	11,768	0	12,445	63,224
NEMT	2	21	17	33	15	3	0	0	18	14	43	0	18	162
Ambulance Transportation	2,149	2,312	2,701	2,214	2,074	2,612	2,069	2,496	3,313	2,462	2,331	0	2,430	16,747
Mental Health/MediKan	8	16	19	17	17	12	7	18	19	19	20	0	16	130
WORK Program	87	69	52	94	75	86	97	81	76	96	91	0	82	254
Targeted Case Management	432	572	607	505	515	632	443	544	789	826	801	0	606	2,398
All Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0

*Consumers are those for whom a payment was made during the month, including Managed Care Capitation payments. They are determined by the date of payment. Managed Care enrollees may or may not use services in any given month.

**Kansas Medical Assistance Program - Consumers* By Category of Service - Agency SRS, Aging, & JJA
Fiscal Year 2011**

7

CATEGORY OF SERVICE	July	August	September	October	November	December	January	February	March	April	May	June	Fiscal Year-To-Date	
													Monthly Average	Unduplicated Total
Agency - SRS														
ICF/MR-Private Providers	165	168	165	166	164	162	166	166	164	162	162	0	165	175
ICF/MR-Public Providers	343	343	343	341	338	340	342	188	345	344	340	0	328	359
NF - Mental Health Age 22-64	479	488	465	460	465	472	478	465	559	478	557	0	488	634
NF - Mental Health Age < 22 or > 64	120	120	135	133	123	129	132	126	148	123	159	0	132	168
HIRF	45	41	37	32	38	33	28	25	39	33	31	0	35	88
PRTF-SRS	506	451	490	430	470	503	446	561	513	453	428	0	477	1,383
Alcohol/Drug Rehabilitation	29	26	63	24	20	28	75	27	53	33	38	0	38	264
HCBS/MR	7,664	7,748	7,652	7,723	7,624	7,925	7,582	7,627	7,856	7,714	7,756	0	7,716	10,133
HCBS/PD	6,728	6,710	6,599	6,485	6,411	6,482	6,403	6,348	6,342	6,141	6,255	0	6,446	7,390
HCBS/SE	6	4	6	3	3	6	2	5	13	12	8	0	6	45
HCBS/BI	337	321	351	353	326	367	353	345	362	367	370	0	350	563
HCBS/TA	412	407	407	427	410	418	414	363	409	415	413	0	409	521
HCBS/Autism	41	43	41	43	43	41	40	32	30	29	36	0	38	51
MFP/MRDD	27	32	26	26	27	27	23	24	24	24	21	0	26	53
MFP/PD	35	31	42	58	66	72	80	87	93	98	111	0	70	163
MFP/BI	2	2	3	4	5	7	8	8	10	10	10	0	6	14
CMHC	1,503	1,650	1,587	1,536	1,557	1,770	1,471	1,487	1,872	1,691	1,690	0	1,619	5,367
Psychologist/Psychology group practice	231	216	300	221	251	277	267	205	285	297	337	0	262	1,114
Physician Services - Psychiatrist	742	644	796	622	659	718	514	625	939	811	940	0	728	4,477
Personal Care Services	18	20	20	29	25	33	8	38	39	32	39	0	27	74
TCM/MRDD	9,414	9,139	9,069	9,222	9,209	9,042	8,658	8,384	9,375	9,048	9,127	0	9,062	11,480
TCM/PD	4,823	4,910	5,144	4,699	4,685	5,183	3,734	5,040	4,731	3,910	4,947	0	4,710	8,785
TCM/TBI	289	378	345	332	231	320	338	352	374	435	336	0	339	821
TCM/MH	379	359	367	406	348	429	339	365	562	467	507	0	412	1,760
PRTF-CBA	176	176	196	200	212	222	236	226	245	258	266	0	219	393
PAHP	237,542	234,011	234,337	229,468	228,324	229,568	244,140	252,895	261,939	274,504	277,828	0	245,869	352,797
PIHP	246,938	233,561	233,430	228,613	227,478	228,759	243,327	252,091	261,161	273,639	276,897	0	245,990	354,797
Agency - Aging														
Nursing facility	9,861	9,862	10,160	9,884	9,962	10,160	9,953	9,750	12,902	9,882	13,216	0	10,508	16,042
HCBS/FE	5,806	5,818	5,927	5,826	5,826	5,846	5,774	5,706	5,879	5,825	5,793	0	5,821	7,548
TCM/FE	4,507	3,340	4,546	4,314	4,183	4,719	3,497	4,456	4,581	3,768	4,232	0	4,195	7,895
MFP/FE	37	40	45	43	48	51	52	50	56	49	55	0	48	104
PACE	273	275	271	271	279	278	286	286	283	288	281	0	279	343
Agency - JJA														
PRTF-JJA	72	59	57	57	72	73	71	75	79	74	76	0	70	225
Grand Unduplicated Total	314,225	302,461	305,929	346,572	298,665	302,931	322,515	334,462	343,499	350,445	355,131	0	325,167	447,171

*Consumers are those for whom a payment was made during the month, including Managed Care Capitation payments. They are determined by the date of payment. Managed Care enrollees may or may not use services in any given month.

**Kansas Medical Assistance Program - Expenditures by Category of Service - Agency KHPA
Fiscal Year 2011**

8

													Fiscal Year to Date		
CATEGORY OF SERVICE	July	August	September	October	November	December	January	February	March	April	May	June	Total	Monthly Average	State Funds
Agency - KHPA															
General Hospital (Inpatient)	\$12,563,248	\$14,025,148	\$17,554,887	\$14,161,588	\$12,100,715	\$33,393,353	\$16,165,848	\$14,263,658	\$28,095,375	\$16,472,907	\$18,054,227	\$0	\$196,850,954	\$17,895,541	\$61,553,776
Public Teaching Hospital (Inpatient)	\$4,763,998	\$4,405,991	\$5,632,227	\$5,014,092	\$4,373,729	\$5,512,022	\$4,454,095	\$4,981,499	\$5,725,357	\$5,489,129	\$5,961,730	\$0	\$56,313,869	\$5,119,443	\$17,661,315
Inpatient Hospital-DSH Adjustments	\$0	\$0	\$0	\$0	\$0	\$11,713,357	\$0	\$0	\$11,713,357	\$0	\$0	\$0	\$23,426,714	\$11,713,357	\$6,190,990
Mental Health Facilities-DSH Adjust.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,769,262	\$0	\$0	\$0	\$5,769,262	\$5,769,262	\$41,755
State Institutions Psych-Age<22 or >64	\$234,303	\$92,096	\$152,472	\$279,045	\$96,053	\$143,820	\$132,399	\$101,765	\$121,431	\$34,773	\$117,387	\$0	\$1,505,543	\$136,868	\$461,245
State Institutions Psych - Age 22-64	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outpatient Hospitals	\$3,404,035	\$3,423,169	\$4,364,870	\$3,606,455	\$3,583,811	\$4,229,108	\$3,571,592	\$3,187,588	\$5,079,472	\$3,888,286	\$3,484,193	\$0	\$41,822,579	\$3,802,053	\$13,636,906
Ambulatory Surgical Center	\$98,153	\$83,515	\$108,824	\$102,655	\$93,674	\$130,306	\$93,299	\$94,663	\$129,883	\$102,112	\$101,961	\$0	\$1,139,045	\$103,550	\$369,503
Prescribed Drugs (Pharmacy)	\$12,594,617	\$12,611,260	\$15,692,853	\$12,943,399	\$12,993,718	\$16,350,004	\$13,803,306	\$13,986,603	\$18,662,249	\$13,854,224	\$13,617,940	\$0	\$157,110,173	\$14,282,743	\$48,595,862
Managed Care Organizations	\$31,436,833	\$30,539,444	\$43,981,984	\$37,093,319	\$33,645,251	\$33,278,949	\$47,216,670	\$41,931,651	\$36,960,725	\$44,036,716	\$38,565,838	\$0	\$418,687,381	\$38,062,489	\$127,139,955
NEMT Broker	\$515,269	\$504,098	\$547,369	\$539,477	\$598,928	\$593,153	\$708,082	\$719,151	\$645,606	\$604,042	\$513,985	\$0	\$6,489,160	\$589,924	\$1,992,754
PACE	\$156,843	\$165,132	\$168,162	\$170,954	\$190,257	\$185,533	\$187,080	\$196,417	\$175,075	\$196,587	\$192,465	\$0	\$1,984,505	\$180,410	\$610,016
PCCM Case Management	\$31,166	\$30,902	\$30,740	\$30,714	\$30,426	\$30,422	\$31,090	\$31,480	\$31,986	\$33,118	\$33,302	\$0	\$345,346	\$31,395	\$113,120
Physician, Osteopath, Physician Group	\$5,799,712	\$6,381,139	\$8,401,622	\$6,385,686	\$6,881,456	\$7,887,513	\$6,425,105	\$7,174,970	\$9,109,057	\$7,562,439	\$7,149,944	\$0	\$79,158,643	\$7,196,240	\$25,101,082
EPSDT Screening Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRNA,Nurse Midwife,Nurse Practitioner	\$76,232	\$63,533	\$94,846	\$75,391	\$87,614	\$88,879	\$77,923	\$82,913	\$101,538	\$82,623	\$70,421	\$0	\$901,912	\$81,992	\$290,860
Rural Health Clinic Services	\$891,256	\$796,802	\$1,266,464	\$1,104,799	\$1,022,206	\$777,739	\$605,862	\$1,553,074	\$1,398,173	\$1,154,671	\$684,008	\$0	\$11,255,054	\$1,023,187	\$3,576,810
Federally Qualified Health Center	\$430,805	\$460,140	\$584,244	\$529,452	\$666,878	\$660,981	\$638,053	\$687,304	\$976,073	\$796,880	\$724,327	\$0	\$7,155,136	\$650,467	\$2,323,951
Sterilizations	\$16,246	\$41,836	\$26,176	\$65,511	\$54,227	\$70,215	\$52,058	\$69,612	\$73,477	\$86,754	\$50,201	\$0	\$606,313	\$55,119	\$108,713
Local Health Department	\$71,849	\$67,308	\$91,197	\$77,170	\$88,708	\$110,857	\$71,306	\$88,211	\$116,557	\$81,670	\$62,955	\$0	\$927,788	\$84,344	\$278,909
Podiatrist/Podiatry Group Practice	\$1,605	\$2,539	\$2,115	\$2,919	\$3,483	\$1,613	\$2,794	\$3,540	\$4,719	\$3,463	\$2,103	\$0	\$30,895	\$2,809	\$9,752
Indian Health Services	\$21,307	\$59,115	\$32,772	\$25,151	\$21,116	\$34,110	\$12,138	\$15,913	\$37,024	\$58,142	\$61,510	\$0	\$378,298	\$34,391	\$4,602
Chiropractor/Chiropractic Group Practi	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$32	\$27	\$16	\$0	\$0	\$90	\$22	\$28
Maternity Center	\$1,166	\$0	\$2,461	\$2,590	\$1,961	\$0	\$1,430	\$1,295	\$1,295	\$0	\$0	\$0	\$12,197	\$1,742	\$3,721
Dietician	\$10	\$116	\$0	\$40	\$0	-\$7	\$0	\$60	\$80	\$0	\$0	\$0	\$299	\$50	\$91
Abortions & Miscarriages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dental/Dental Group Practices	\$3,121,672	\$3,666,691	\$4,310,743	\$3,656,120	\$3,421,102	\$4,032,020	\$2,800,327	\$3,115,634	\$4,861,361	\$4,018,339	\$3,621,471	\$0	\$40,625,479	\$3,693,225	\$12,274,270
Optometrist/Optometry Group	\$226,174	\$272,981	\$356,259	\$269,017	\$286,888	\$299,800	\$239,493	\$280,374	\$379,552	\$302,440	\$254,262	\$0	\$3,167,239	\$287,931	\$981,203
Optician/Ocularist	\$4,695	\$6,728	\$7,723	\$7,976	\$7,361	\$9,285	\$6,539	\$7,366	\$7,946	\$7,779	\$6,704	\$0	\$80,103	\$7,282	\$24,611
Hearing Aid Dealer	\$28,695	\$28,234	\$42,388	\$24,130	\$36,519	\$36,116	\$27,995	\$23,840	\$39,206	\$30,125	\$36,141	\$0	\$353,389	\$32,126	\$111,536
Medicare Buy-In	\$7,065,094	\$6,721,910	\$6,828,624	\$7,232,019	\$7,224,454	\$7,669,799	\$7,497,306	\$7,114,875	\$7,828,795	\$7,234,820	\$7,962,642	\$0	\$80,380,336	\$7,307,303	\$28,357,023
Physical Therapist	\$43,374	\$46,137	\$59,391	\$43,837	\$39,977	\$68,684	\$43,863	\$51,803	\$68,756	\$41,374	\$43,359	\$0	\$550,553	\$50,050	\$193,442
Coinsurance and Deductibles	\$149,789	\$215,635	\$218,413	\$157,162	\$137,745	\$181,034	\$83,536	\$83,256	\$186,694	\$116,939	\$177,199	\$0	\$1,707,404	\$155,219	\$525,415
HIPPS and Insurance	\$53,713	\$50,495	\$60,291	\$49,088	\$56,443	\$54,318	\$47,366	\$42,819	\$54,977	\$52,137	\$51,437	\$0	\$573,084	\$52,099	\$174,025
LEA/Early Childhood Intervention	\$528,090	\$129,113	\$1,120,216	\$1,085,181	\$1,023,542	\$2,136,554	\$1,137,013	\$1,703,807	\$3,834,007	\$2,091,172	\$1,869,733	\$0	\$16,658,428	\$1,514,403	\$5,077,099
Head Start	\$361	\$132	\$922	\$2,209	\$1,195	\$609	\$3,422	\$6,266	\$1,359	\$0	\$0	\$0	\$16,473	\$1,830	\$5,035
Hospice	\$2,479,751	\$2,624,483	\$2,640,133	\$2,415,036	\$2,412,631	\$2,226,052	\$2,120,207	\$2,009,499	\$2,283,924	\$2,412,343	\$2,732,250	\$0	\$26,356,309	\$2,396,028	\$8,113,183
Home Health Agency	\$713,844	\$972,463	\$1,062,655	\$824,719	\$896,533	\$916,810	\$707,229	\$561,260	\$846,014	\$659,080	\$641,635	\$0	\$8,802,243	\$800,204	\$2,701,919
Medical Equipment Supplier,Orthotics&	\$1,040,653	\$1,091,001	\$1,461,190	\$1,129,050	\$1,172,428	\$1,324,901	\$1,165,375	\$1,325,178	\$1,663,485	\$1,251,655	\$1,249,043	\$0	\$13,873,956	\$1,261,269	\$4,288,742
Independent lab, Radio, & Nuc. Lab,Inde	\$350,975	\$388,710	\$524,622	\$398,174	\$489,706	\$426,439	\$327,591	\$392,966	\$517,068	\$501,233	\$402,964	\$0	\$4,720,448	\$429,132	\$1,519,314
NEMT	-\$3,575	-\$46,456	-\$6,373	-\$10,090	-\$17,580	-\$82	\$0	\$0	-\$11,142	-\$23,914	\$1,419	\$0	-\$117,792	-\$13,088	-\$36,128
Ambulance Transportation	\$260,301	\$287,531	\$371,489	\$290,964	\$279,265	\$314,180	\$282,698	\$259,160	\$467,099	\$344,270	\$332,837	\$0	\$3,489,793	\$317,254	\$1,148,247
Mental Health/MediKan	\$1,229	\$3,062	\$3,885	\$2,646	\$3,080	\$2,756	\$994	\$3,205	\$3,362	\$4,372	\$3,596	\$0	\$32,185	\$2,926	\$32,185
WORK Program	\$542,757	\$60,945	\$315,003	\$367,835	\$386,758	\$376,192	\$348,378	\$326,387	\$317,289	\$406,089	\$405,637	\$0	\$3,853,270	\$350,297	\$1,185,164
Targeted Case Management	\$17,119	\$28,067	\$26,816	\$24,409	\$25,070	\$31,746	\$19,990	\$25,740	\$32,859	\$31,086	\$32,718	\$0	\$295,620	\$26,875	\$4,193
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
KHPA Expenditure Total	\$89,733,364	\$90,301,148	\$118,140,675	\$100,179,889	\$94,417,327	\$135,299,152	\$111,109,450	\$106,504,831	\$148,310,408	\$114,019,890	\$109,273,541	\$0	\$1,217,289,676	\$110,662,698	\$376,746,190

State funds includes both State General Fund and fee fund

State funds are identified with the amount reported thru MMIS and may not be exactly the same as SMART

State funds for ADAP (Pharmacy expenditures) are understated due to limited federal funds being adjusted in SMART and not in MMIS

**Kansas Medical Assistance Program - Expenditures by Category of Service - Agency SRS, Aging & JJA
Fiscal Year 2011**

9

													Fiscal Year to Date		
CATEGORY OF SERVICE	July	August	September	October	November	December	January	February	March	April	May	June	Total	Monthly Average	State Funds
Agency - SRS															
ICF/MR-Private Providers	\$961,187	\$1,126,363	\$1,226,039	\$1,087,476	\$1,087,385	\$1,226,459	\$1,121,549	\$1,075,566	\$1,272,891	\$999,117	\$1,083,534	\$0	\$12,267,565	\$1,115,233	\$3,767,248
ICF/MR-Public Providers	\$2,795,348	\$2,900,823	\$2,900,252	\$2,793,732	\$2,868,132	\$2,790,572	\$2,765,417	\$1,387,542	\$3,935,176	\$2,693,356	\$2,602,492	\$0	\$30,432,843	\$2,766,622	\$9,344,564
NF - Mental Health Age 22-64	\$973,934	\$1,077,359	\$1,223,768	\$972,075	\$1,034,078	\$1,183,033	\$1,030,845	\$1,008,735	\$1,796,034	\$1,082,220	\$1,174,518	\$0	\$12,556,600	\$1,141,509	\$12,433,971
NF - Mental Health Age < 22 or > 64	\$250,929	\$268,035	\$346,135	\$281,838	\$268,638	\$326,479	\$290,769	\$278,091	\$499,515	\$281,847	\$331,275	\$0	\$3,423,551	\$311,232	\$1,056,335
HIRF (Head Injury Rehab Facility)	\$925,388	\$703,687	\$1,053,789	\$633,458	\$726,575	\$1,192,117	\$627,440	\$344,454	\$588,154	\$911,719	\$560,510	\$0	\$8,267,291	\$751,572	\$2,537,895
PRTF-SRS	\$3,758,832	\$3,564,385	\$4,197,261	\$3,176,623	\$3,983,681	\$4,239,987	\$3,656,997	\$5,234,211	\$4,224,080	\$3,523,293	\$3,535,298	\$0	\$43,094,647	\$3,917,695	\$13,229,072
Alcohol/Drug Rehabilitation	\$1,066	\$1,842	\$4,130	\$1,358	\$580	\$2,190	\$4,220	\$5,065	\$3,189	\$1,583	\$1,860	\$0	\$27,083	\$2,462	\$10,989
HCBS/MR	\$24,304,473	\$25,516,243	\$28,564,484	\$25,108,781	\$25,534,465	\$27,846,902	\$24,783,776	\$25,791,352	\$29,087,719	\$25,892,301	\$26,500,606	\$0	\$288,931,102	\$26,266,464	\$88,749,148
HCBS/PD	\$10,302,356	\$11,020,926	\$13,300,284	\$11,036,535	\$10,260,018	\$12,572,471	\$10,272,233	\$10,952,765	\$12,496,667	\$10,542,023	\$10,530,299	\$0	\$123,286,576	\$11,207,871	\$37,851,912
HCBS/SE	\$219	\$238	\$215	\$7	\$84	\$317	\$167	\$332	\$430	\$345	\$221	\$0	\$2,576	\$234	\$792
HCBS/HI	\$924,725	\$914,683	\$1,316,754	\$987,549	\$901,950	\$1,231,593	\$1,166,751	\$900,223	\$1,400,159	\$1,173,593	\$1,046,397	\$0	\$11,964,377	\$1,087,671	\$3,675,958
HCBS/TA	\$1,750,998	\$1,960,048	\$2,396,321	\$3,423,339	\$2,782,786	\$2,312,164	\$2,493,810	\$1,459,845	\$2,967,618	\$2,243,066	\$2,355,745	\$0	\$26,145,740	\$2,376,885	\$7,885,729
HCBS/Autism	\$54,840	\$72,133	\$73,440	\$63,817	\$78,305	\$67,188	\$43,960	\$37,726	\$54,661	\$64,797	\$57,072	\$0	\$667,938	\$60,722	\$205,155
MFP/MRDD	\$151,600	\$173,269	\$158,177	\$160,635	\$174,353	\$173,383	\$138,655	\$115,132	\$100,117	\$150,567	\$145,422	\$0	\$1,641,311	\$149,210	\$339,837
MFP/PD	\$57,755	\$77,810	\$122,423	\$161,410	\$149,869	\$173,279	\$204,358	\$188,124	\$269,139	\$286,425	\$242,529	\$0	\$1,933,123	\$175,738	\$405,853
MFP/HI	\$5,718	\$6,844	\$29,399	\$24,520	\$57,393	\$32,166	\$45,142	\$88,286	\$96,057	\$42,750	\$23,731	\$0	\$452,006	\$41,091	\$99,563
CMHC	\$169,266	\$149,893	\$141,362	\$177,171	\$117,139	\$204,605	\$105,997	\$95,230	\$210,754	\$94,157	\$147,431	\$0	\$1,613,006	\$146,637	\$676,957
Psychologist/Psychology group practice	\$13,142	\$11,348	\$22,417	\$15,290	\$13,356	\$18,339	\$15,305	\$16,453	\$24,594	\$18,769	\$12,985	\$0	\$181,999	\$16,545	\$72,050
Physician Services - Psychiatrist	\$66,849	\$72,459	\$86,102	\$88,646	\$70,799	\$82,117	\$68,330	\$72,139	\$96,804	\$97,037	\$112,216	\$0	\$913,497	\$83,045	\$313,751
Personal Care Services	\$4,161	\$5,375	\$7,314	\$9,475	\$5,509	\$11,920	\$2,690	\$12,126	\$14,559	\$7,581	\$14,422	\$0	\$95,130	\$8,648	\$29,296
TCM/MRDD	\$1,391,712	\$1,444,092	\$1,559,778	\$1,452,492	\$1,486,156	\$1,524,420	\$1,323,936	\$1,431,007	\$1,659,629	\$1,565,707	\$1,538,795	\$0	\$16,377,724	\$1,488,884	\$5,032,035
TCM/PD	\$347,178	\$398,085	\$439,325	\$369,072	\$385,217	\$441,734	\$302,761	\$395,178	\$438,963	\$336,457	\$450,719	\$0	\$4,304,689	\$391,335	\$1,322,201
TCM/TBI	\$37,703	\$71,887	\$67,247	\$56,451	\$30,457	\$51,372	\$57,870	\$48,582	\$86,537	\$68,701	\$60,700	\$0	\$637,507	\$57,955	\$195,943
TCM/MH	\$2,440	\$4,042	\$3,105	\$3,009	\$3,647	\$4,922	\$3,258	\$2,451	\$7,853	\$2,265	\$5,742	\$0	\$42,734	\$3,885	\$17,390
PRTF-CBA	\$172,882	\$192,914	\$208,751	\$191,488	\$267,978	\$245,080	\$50,622	\$9,172	\$25,043	\$172	\$120	\$0	\$1,364,222	\$124,020	\$415,767
PAHP	\$14,884,175	\$14,517,088	\$14,966,317	\$14,633,702	\$14,890,796	\$14,934,166	\$16,916,268	\$16,749,180	\$16,795,689	\$14,840,794	\$13,955,085	\$0	\$168,083,260	\$15,280,296	\$53,240,715
PIHP	\$1,925,230	\$1,575,612	\$1,607,821	\$1,574,103	\$1,623,910	\$1,625,641	\$1,727,261	\$1,717,034	\$1,730,193	\$1,749,156	\$1,668,150	\$0	\$18,524,110	\$1,684,010	\$5,689,309
SRS Expenditure Total	\$66,234,107	\$67,827,483	\$76,022,412	\$68,484,054	\$68,803,252	\$74,514,617	\$69,220,386	\$69,416,003	\$79,882,224	\$68,669,799	\$68,157,872	\$0	\$777,232,209	\$70,657,474	\$248,599,435
Agency - Aging															
Nursing facility	\$27,649,014	\$29,757,315	\$35,530,892	\$29,187,047	\$30,185,306	\$34,898,623	\$30,500,261	\$29,251,504	\$55,800,626	\$32,887,308	\$34,205,363	\$0	\$369,853,257	\$33,623,023	\$113,618,765
Home & Comm Based Services/FE	\$5,302,674	\$5,996,610	\$7,296,383	\$5,925,262	\$5,974,757	\$7,014,837	\$6,089,657	\$5,998,429	\$7,328,358	\$6,358,307	\$6,280,584	\$0	\$69,565,859	\$6,324,169	\$21,369,011
TCM (Frail Elderly)	\$383,300	\$290,816	\$443,120	\$351,379	\$364,372	\$490,313	\$304,309	\$438,744	\$497,225	\$336,005	\$438,167	\$0	\$4,337,751	\$394,341	\$1,332,404
MFP/FE	\$39,201	\$44,498	\$62,924	\$53,698	\$53,218	\$113,236	\$63,300	\$69,983	\$72,154	\$57,283	\$79,954	\$0	\$709,450	\$64,495	\$146,616
PACE	\$408,017	\$400,413	\$405,566	\$403,840	\$425,589	\$409,708	\$426,445	\$415,365	\$424,359	\$436,215	\$414,187	\$0	\$4,569,705	\$415,428	\$1,403,949
Aging Expenditure Total	\$33,782,206	\$36,489,652	\$43,738,885	\$35,921,227	\$37,003,241	\$42,926,716	\$37,383,972	\$36,174,026	\$64,122,722	\$40,075,118	\$41,418,256	\$0	\$449,036,022	\$40,821,457	\$137,870,744
Agency - JJA															
PRTF-JJA	\$563,775	\$412,898	\$456,559	\$449,370	\$626,387	\$646,192	\$572,080	\$702,692	\$629,111	\$586,932	\$649,675	\$0	\$6,295,673	\$572,334	\$1,935,579
JJA Expenditure Total	\$563,775	\$412,898	\$456,559	\$449,370	\$626,387	\$646,192	\$572,080	\$702,692	\$629,111	\$586,932	\$649,675	\$0	\$6,295,673	\$572,334	\$1,935,579
Grand ExpenditureTotals	\$190,313,453	\$195,031,181	\$238,358,531	\$205,034,539	\$200,850,207	\$253,386,678	\$218,285,889	\$212,797,552	\$292,944,465	\$223,351,740	\$219,499,345	\$0	\$2,449,853,579	\$222,713,962	\$765,151,949

State funds includes both State General Fund and fee fund

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**Kansas Medical Access Program
Fiscal Year 2011**

Appendix A

PROGRAM	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	<u>November</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	Monthly Average
All Medical Populations*	340,723	336,268	327,115	321,735	322,422	329,156	345,520	356,032	365,620	369,766	371,969	0	344,211
Medicaid Only Populations**	299,412	295,452	286,723	282,182	283,123	289,696	302,902	310,584	319,113	322,283	324,138	0	301,419
CHIP	39,699	39,248	38,786	38,087	37,809	37,926	41,003	43,717	44,718	45,628	45,873	0	41,136

* Includes MediKan, Refugee, Tuberculosis, ADAP or CHIP populations

**does not include MediKan, Refugee, Tuberculosis, ADAP or CHIP populations